



To: Facility Committee

From: Dr. Kim Ptak
Dr. R.J. Gravel

Date: Monday, July 17, 2017

Re: Transportation Services Long-term Options Update

At the February 27, 2017 Board of Education meeting, the following long-term options for student transportation were presented.

Long Term Options Options to Evaluate, Price and Implement for the 2018-2019 School Year and Beyond		
<p><u>Option 1: Hybrid Model</u></p> <ul style="list-style-type: none"> ● Purchase Fleet ● Outsource Drivers, Vehicle Maintenance, Routing, Oversight <p><i>Niles 219 model</i></p>	<p><u>Option 2: Operate In-House</u></p> <ul style="list-style-type: none"> ● Purchase Fleet ● Recruit and Retain Drivers ● Recruit and Retain Mechanics ● Recruit and Retain Administrator ● Build/Lease a Maintenance Facility ● Build/Lease a Bus Storage Lot <p><i>Highland Park/Deerfield 113 model</i></p>	<p><u>Option 3: Partial In-House for Charter</u></p> <ul style="list-style-type: none"> ● Purchase 2-4 Buses ● Recruit and Retain Drivers ● Potentially Establish a Stipend for a Scheduler / Liaison ● Establish Service with Local Provider
<p><u>Option 4: Review Route Options</u></p> <ul style="list-style-type: none"> ● Transition to a “Loop” Model ● Public Transportation Options <p><i>Evanston 202, Maine 207, and Stevenson 125 models</i></p>	<p><u>Option 5: Outsource All Services</u></p> <ul style="list-style-type: none"> ● Have Deeper Conversations with Vendors ● Evaluate Current User Fees (Athletics, Activities, Field Trips) ● Evaluate Current Trip Practices 	<p><u>Option 6: Consortium/Feeder</u></p> <ul style="list-style-type: none"> ● Consortium for School Bus Transportation

Since that time, we have started to research the feasibility and cost implications of options 1, 2 and 3. To keep the Board informed, we wanted to share our preliminary findings, and initial cost calculations.

Preliminary Findings and Cost Calculations

As shown on the initial cost comparison below, the most economic and efficient method of providing transportation appears to be our current model of fully outsourcing transportation. That stated, we are continuing to work with our elementary feeder school districts, and other municipal organizations (e.g. Village of Northbrook), regarding the possibility of a shared service model for bus services. We look forward to having additional information in the near future.

	<u>Option 1</u> Hybrid Model	<u>Option 2</u> Operate In-House	<u>Option 3</u> Partial In-House for Charter
<u>Current Cost Model</u>			
To/From School	724,467	724,467	n/a
Charter	450,000	450,000	57,280
Late Activity/Inter-Campus	47,500	47,000	n/a
	1,221,967	1,221,967	57,280
<u>Optional Cost Model</u>			
Fleet (\$78K/bus - 12 year life)	195,000	195,000	13,000
Fuel (\$2k/bus)	60,000	60,000	4,000
Maintenance (\$1500/bus)	n/a	45,000	3,000
Building (amortize 15 years)	35,000	35,000	35,000
Land Rental	48,000	48,000	n/a
Additional Insurance	30,000 (property)	60,000 (prop. & liab)	4,000 (prop. & liab)
Labor	60,000 (coordinator)	1,062,250 (drivers, director, assistant, mechanic)	53,400 (drivers)
Outsourced Drivers/Maint.	977,574	n/a	n/a
	1,405,574	1,505,250	112,400
<u>Overall Result</u>			
Cost Over/(Under) Current Model	183,607	283,283	55,120